

# Intergovernmental Relations

## MISSION STATEMENT

The mission of the Office of Intergovernmental Relations is to represent County interests at the municipal, regional, State, and Federal levels; to prepare the annual State Legislative Program; to prepare the annual Federal priorities request; and to be the liaison with State Government, the County's State delegation and Congressional staff. The Office is the lead Executive Branch agency representing the County before the Maryland Association of Counties.

## BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Office of Intergovernmental Relations is \$702,930, an increase of \$36,820 or 5.5 percent from the FY06 Approved Budget of \$666,110. Personnel Costs comprise 87.1 percent of the budget for four full-time positions and one part-time position for 4.8 workyears. Operating Expenses account for the remaining 12.9 percent of the FY07 budget.

## HIGHLIGHTS

- ❖ **Contractual expenses are reduced to fund conversion of a part-time position to full-time to improve office support.**

## PROGRAM CONTACTS

Contact Wanda Wells of the Office of Intergovernmental Relations at 240.777.6550 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### *Intergovernmental Relations*

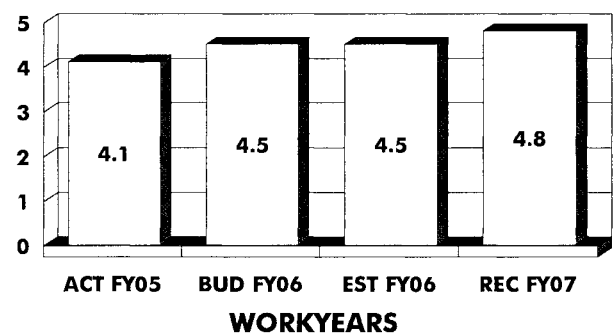
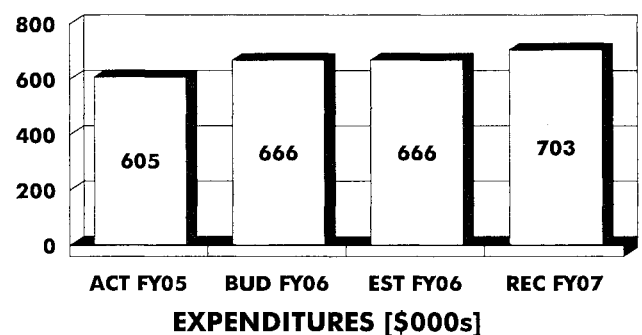
The Office of Intergovernmental Relations advocates on behalf of the County before the Maryland General Assembly, Governor, State administrative agencies, task forces, and committees. It responds to legislation, regulations, or other policy issues involving nearby counties and states, municipalities within the County, regional agencies, the District of Columbia, and the Federal Government. Staff analyzes and evaluates legislation before the Maryland General Assembly and prepares written comments and testimony. Staff also analyzes County department requests for legislation and participates in the drafting of legislation or amendments.

In addition, the Intergovernmental Relations program is responsible for Federal monitoring and advocacy in order to take advantage of Federal opportunities.

## Program Summary

	Expenditures	WYs
Intergovernmental Relations	702,930	4.8
Totals	702,930	4.8

## Trends



**FY07 Recommended Changes**

	Expenditures	WYs
FY06 Approved	666,110	4.5
FY07 CE Recommended	702,930	4.8

**BUDGET SUMMARY**

	Actual FY05	Budget FY06	Estimated FY06	Recommended FY07	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	378,578	428,940	428,940	483,770	12.8%
Employee Benefits	89,820	113,410	113,410	128,720	13.5%
<b>County General Fund Personnel Costs</b>	<b>468,398</b>	<b>542,350</b>	<b>542,350</b>	<b>612,490</b>	<b>12.9%</b>
Operating Expenses	136,402	123,760	123,760	90,440	-26.9%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>604,800</b>	<b>666,110</b>	<b>666,110</b>	<b>702,930</b>	<b>5.5%</b>
<b>PERSONNEL</b>					
Full-Time	3	3	3	4	33.3%
Part-Time	1	2	2	1	-50.0%
Workyears	4.1	4.5	4.5	4.8	6.7%

**FY07 RECOMMENDED CHANGES**

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY06 ORIGINAL APPROPRIATION</b>	<b>666,110</b>	<b>4.5</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY06 Personnel Costs	21,570	0.0
Increase Cost: FY07 Compensation	17,850	0.0
Increase Cost: Improve Office Support (Full-Time Senior Executive Administrative Aide)	15,800	0.2
Increase Cost: Annualization of FY06 Lapsed Positions	9,270	0.1
Increase Cost: Group Insurance Adjustment	3,130	0.0
Increase Cost: Communication Services	2,940	0.0
Increase Cost: Retirement Adjustment	2,520	0.0
Increase Cost: Printing and Mail	90	0.0
Increase Cost: Records Management	70	0.0
Decrease Cost: Professional Services Contracts	-15,670	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-20,750	0.0
<b>FY07 RECOMMENDED:</b>	<b>702,930</b>	<b>4.8</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY07	FY08	FY09	(\$000's) FY10	FY11	FY12
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY07 Recommended</b>	<b>703</b>	<b>703</b>	<b>703</b>	<b>703</b>	<b>703</b>	<b>703</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>703</b>	<b>707</b>	<b>707</b>	<b>707</b>	<b>707</b>	<b>707</b>